

ARIZONA STATE UNIVERSITY - WEST CAMPUS**A.R.S. § 15-1601**

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**General Fund and University
Collections Fund****FY 1998
Actual****FY 1999
Estimate****FY 2000
Approved****FY 2001
Approved**

FTE Positions	640.9	655.7	658.6	659.5
Personal Services	23,187,500	26,424,500	27,080,700	27,712,800
Employee Related Expenditures	4,438,500	5,109,500	5,421,900	5,647,800
Professional and Outside Services	716,000	479,800	479,800	479,800
Travel - In State	42,200	97,700	97,700	97,700
Travel - Out of State	308,300	211,600	105,800	105,800
Library Acquisitions	1,202,500	1,212,000	1,212,000	1,212,000
Other Operating Expenditures	9,946,400	8,677,300	8,727,000	8,869,200
Equipment	2,109,800	2,106,000	2,106,000	2,106,000
Total Appropriations	41,951,200	44,318,400	45,230,900 ^{1/2/3/}	46,231,100 ^{1/2/3/}
Fund Summary				
General Fund	35,945,700	37,662,900	38,524,400	39,473,600
University Collections Fund	6,005,500	6,655,500	6,706,500	6,757,500
Total Appropriations	41,951,200	44,318,400	45,230,900	46,231,100

Agency Description — Established as a separate budget unit in 1984, Arizona State University-West Campus offers upper division baccalaureate and selective masters' programs to approximately 5,000 students at the 300-acre site in northwestern Phoenix.

New Campus Development — The approved FY 2000 amount includes an increase of \$100,000 from the General Fund and an additional 0.9 FTE Position for new campus program development and support. The approved FY 2001 amount includes a further increase of \$200,000 from the General Fund and an additional 0.9 FTE Position for new campus program development and support.

Special Fee Adjustment for Master of Business Administration (MBA) Program — The approved FY 2000 amount includes an increase of \$44,200 from the General Fund and an additional 1 FTE Position for Master of Business Administration program enhancements. The approved amount restores a FY 1999 General Fund reduction originally made to offset additional FY 1999 collections revenue from MBA special fees. This amount is continued in FY 2001.

Special Fee for Master of Business Administration Degree — The approved FY 2000 amount includes an increase of \$51,000 from the University Collections Fund

and an additional 1 FTE Position for MBA program enhancements. The approved FY 2001 amount includes a further increase of \$51,000 from the University Collections Fund and an additional 1 FTE Position. University Collections Fund revenue for this purpose is derived from MBA special program fees.

50% Out-of-State Travel Reduction — The approved amount includes a reduction of \$(105,800) from the General Fund for Travel - Out of State beginning in FY 2000.

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1/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

2/ The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

3/ Any unencumbered balances remaining in the collections account on June 30, 1999 and June 30, 2000, respectively, and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature. (General Appropriation Act footnote)